

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Budget by Fund

Relationship with Mayor and City Council's Broad Goals Alphabetical Program Budget Index

The following matrix provides a summary of each program's relationship to the Mayor and City Council's Broad Goals. The column on the right-hand side of the matrix indicates the specific page cross-reference in Volume Two where the program information begins.

| | Goal A Neighborhoods | Goal B Preservation | Goal C Transportation | Goal D Economy | Goal E Fiscal and Resource Management | Goal F Open and Responsive Government | Volume Two Page # Ref. |
|---------------------------------|-------------------------|------------------------|--------------------------|-------------------|---|---|---------------------------------|
| General Government | | | | | | | |
| City Attorney-Civil | | | | | X | | 32 |
| City Cable | | | | | | X | 54 |
| City Clerk | | | | | | X | 24 |
| City Manager | X | X | X | X | X | X | 48 |
| Communications & Public Affairs | | | | | | X | 52 |
| Court | X | | | | | X | 43 |
| Elections | | | | | | X | 26 |
| Environmental Planning Services | | X | | | X | | 72 |
| Intergovernmental Relations | X | X | X | X | X | X | 58 |
| Internal Audit Program | | | | | X | | 40 |
| Litigation | | | | | X | | 30 |
| Mayor and City Council | X | X | X | X | X | X | 20 |
| Preservation | | X | | | | | 70 |
| Prosecution | X | | | | | | 34 |
| The Downtown Group | | | | X | | | 66 |
| Victim Services | X | | | | | | 36 |
| WestWorld Operations | | X | | X | | | 62 |
| Police Department | | | | | | | |
| Auto Theft Investigations | X | | | | | | 114 |
| Bicycle Patrol | X | | | | | | 88 |
| Burglary & Theft Investigations | X | | | | | | 112 |
| Canine Services | X | | | | | | 92 |
| Communications | X | | | | | | 140 |
| Computer Crime Investigations | X | | | | | | 118 |
| Crime Analysis | X | | | | | | 148 |
| Crime Laboratory | X | | | | | | 146 |
| Crime Prevention | X | | | | | | 78 |
| Crime Scene Processing | X | | | | | | 150 |

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| | | | | | | | |
| Detention | X | | | | | | 98 |
| Domestic Violence Investigations | X | | | | | | 108 |
| Emergency Services | X | | | | | | 154 |
| Event Traffic Control | X | | | | | | 100 |
| False Alarm Reduction Program | X | | | | | | 158 |
| Fraud Investigations | X | | | | | | 116 |
| Intelligence Unit | X | | | | | | 128 |
| Internal Affairs | X | | | | | | 80 |
| Mounted Patrol | X | | | | | | 92 |
| Municipal Security | X | | | | | | 156 |
| Narcotics Clandestine Lab Investigations | X | | | | | | 124 |
| Narcotics Undercover Investigations | X | | | | | | 122 |
| Office Of The Chief | X | | | | | | 76 |
| Park & Preserve Patrol | X | | | | | | 96 |
| Patrol Problem Solving Surveillance Team | X | | | | | | 90 |
| Patrol Services | X | | | | | | 82 |
| Photo Enforcement | | | X | | | | 84 |
| Planning, Research and Accreditation | X | | | | | | 152 |
| Police Crisis Intervention | X | | | | | | 110 |
| Police Records | X | | | | | | 134 |
| Police Supply & Equipment | X | | | | | | 138 |
| Property and Evidence | X | | | | | | 144 |
| Recruiting & Personnel | X | | | | | | 130 |
| School Resource Services | X | | | | | | 120 |
| Sex Crimes Investigations | X | | | | | | 106 |
| Special Event/Off Duty Coordination | X | | | | | | 102 |
| Surveillance/SWAT | X | | | | | | 126 |
| Technology | X | | | | | | 136 |
| Telephone Reporting Services | X | | | | | | 142 |
| Traffic Enforcement | | | X | | | | 86 |
| Training | X | | | | | | 132 |
| Violent Crimes Investigations | X | | | | | | 104 |
| Financial Services Department | | | | | | | |
| Accounting | | | | | X | | 164 |
| Accounts Payable & Payroll | | | | | X | | 166 |
| Budget | | | | | X | | 168 |
| Copy Center | | | | | X | | 178 |
| Financial Planning and Administration | | | | | X | | 162 |
| Graphics | | | | | X | | 176 |

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| | | | | | | | |
| Mail | | | | | X | | 180 |
| Meter Reading | | | | | X | | 186 |
| Purchasing | | | | | X | | 172 |
| Remittance Processing | | | | | X | | 190 |
| Revenue Recovery | | | | | X | | 184 |
| Risk Management | | | | | X | | 170 |
| Stores/Warehouse Operations | | | | | X | | 174 |
| Tax & License | | | | | X | | 182 |
| Tax Audit | | | | | X | | 192 |
| Utility Billing | | | | | X | | 188 |
| Transportation Department | | | | | | | |
| Aviation | | | X | | | | 198 |
| Intelligent Transportation Systems | | | X | | | | 206 |
| Traffic Engineering | X | | X | | | | 204 |
| Transit | | | X | | | | 202 |
| Transportation Administration | | | X | | | | 196 |
| Transportation Master Planning | | | X | | | | 200 |
| Community Services Department | | | | | | | |
| Adapted Recreation Services | X | | | | | | 214 |
| Adult Sports & Fitness Programs | X | | | | | | 218 |
| Aquatics | X | | | | | | 216 |
| Branch Libraries | X | | | | | | 244 |
| Community Recreation Services & Facilities | X | | | | | | 222 |
| Community Services Planning and Admin. | X | | | | X | X | 210 |
| Construction Services | | | | | X | | 260 |
| Contract Administration | | | | | X | | 262 |
| Downtown Maintenance | | X | | | X | | 250 |
| Facilities Maintenance | | | | | X | | 258 |
| Facilities Mgmt Planning & Admin. | | | | | X | | 256 |
| Grounds and Landscape Maintenance | | X | | | X | | 248 |
| Housing Assistance and CDBG Programs | X | | | | | | 236 |
| Human Services Planning & Admin. | X | | | | X | | 230 |
| Leisure Education Programs | X | | | | | | 224 |
| Library Operations | X | | | | | | 240 |
| Library Planning and Administration | X | | | | X | | 238 |
| Main Library | X | | | | | | 242 |
| Medians and Right of Way | | X | | | X | | 252 |
| Parks & Grounds Mgmt-Planning & Admin | X | | | | X | | 246 |

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| Parks & Recreation Planning & Admin | X | | | | X | | 212 |
| Parks & Trails Planning & Development | X | X | | | X | | 228 |
| Professional Baseball | X | | | X | | | 254 |
| Senior Citizen Services | X | | | | | | 232 |
| Social Services Assistance and Referral | X | | | | | | 234 |
| Trails & Equestrian Facilities | X | X | | | | | 226 |
| Youth Activities & After School Programs | X | | | | | | 220 |
| Information Systems Department | | | | | | | |
| Appl. Dev., Integration, Mgmt & Support | | | | | X | X | 268 |
| Application Support | | | | | X | X | 276 |
| GIS Data Services | | | | | X | X | 272 |
| Help Desk/Desktop Technical Support | | | | | X | X | 278 |
| Information Systems Administration | | | | | X | X | 266 |
| Project Office | | | | | X | X | 274 |
| Technology Infrastructure/Implementation & Support | | | | | X | X | 270 |
| Fire Department | | | | | | | |
| Fire Support | X | | | | | | 284 |
| General Fire Protection | X | | | | | | 282 |
| Water Resources Department | | | | | | | |
| Advanced Water Treatment Plant | | | | | X | | 330 |
| CAP Treatment Plant | | | | | X | | 324 |
| Central Groundwater Treatment Facility (CGTF) | | | | | X | | 318 |
| Gainey Wastewater Reclamation Plant | | | | | X | | 328 |
| Industrial Pretreatment | | | | | X | | 326 |
| Inlet Golf Course Irrigation | | | | | X | | 296 |
| Irrigation Water Distribution Sys. | | | | | X | | 316 |
| Planet Ranch Water Rights | | | | | X | | 290 |
| Pump Back System | | | | | X | | 312 |
| RWDS Administration | | | | | X | | 314 |
| Southern Neighborhoods Water System | | | | | X | | 306 |
| Treatment Plant Staffing | | | | | X | | 322 |
| Wastewater Collection | | | | | X | | 308 |
| Wastewater Maintenance | | | | | X | | 310 |
| Water & Wastewater Engineering | | | | | X | | 292 |
| Water & Wastewater Ops. Admin. | | | | | X | | 298 |
| Water Campus Wastewtr Reclam. Plant | | | | | X | | 332 |
| Water Conservation | | | | | X | | 300 |
| Water Distribution | | | | | X | | 302 |

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| Water Production | | | | | X | | 304 |
| Water Resources Administration | | | | | X | | 288 |
| Water/Wastewater Quality | | | | | X | | 320 |
| WestWorld Golf Recharge | | | | | X | | 294 |
| Municipal Services Department | | | | | | | |
| Alley Maintenance | X | | | | | | 378 |
| Asset Management | | | | | X | | 340 |
| Capital Project Management | | | | | X | | 338 |
| Commercial Refuse Collection | X | | | | | | 350 |
| Container Repair Program | X | | | | | | 346 |
| Emergency Response Team | | | X | | | | 354 |
| Field Services Administration | | | X | | | | 352 |
| Fleet Maintenance & Operations | | | | | X | | 368 |
| Fleet Management Administration | | | | | X | | 366 |
| Fleet Parts Supply | | | | | X | | 370 |
| Fuel | | | | | X | | 372 |
| Household Hazardous Waste | X | | | | | | 376 |
| Municipal Services Administration | | | | | X | | 336 |
| Residential Refuse Collection | X | | | | | | 344 |
| Solid Waste Management Admin Svcs | X | | | | | | 342 |
| Stormwater Management | | | | | X | | 380 |
| Street Cleaning | X | | | | | | 360 |
| Street Overlays and Maintenance | | | X | | | | 362 |
| Street Signs and Markings | | | X | | | | 358 |
| Traffic Signals | | | X | | | | 356 |
| Transfer Station Operations | X | | | | | | 348 |
| Unpaved Roads and Drainage Sys. Maint. | | | X | | | | 364 |
| Vehicle Acquisition | | | | | X | | 374 |
| Citizen and Neighborhood Resources Department | | | | | | | |
| Citizen & Neighborhood Administration | X | | | | | | 384 |
| Code Enforcement | X | | | | | | 392 |
| Customer Service & Communications | X | | | | | | 386 |
| Housing Rehabilitation & ADA | X | | | | | X | 394 |
| Information Resources | | | | | | X | 388 |
| Neighborhood Services | X | | | | | | 390 |

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| | | | | | | | |
| Human Resources Department | | | | | | | |
| Diversity & Dialogue | | | | | | X | 406 |
| Employee Programs | | | | | X | X | 402 |
| Human Resources | | | | | X | X | 400 |
| Human Resources Administration | | | | | X | X | 398 |
| Learning & Organization Development | | | | | X | X | 404 |
| Economic Vitality Department | | | | | | | |
| Economic Development | | | | X | | | 412 |
| Economic Vitality Administration | | | | X | | | 410 |
| Existing Business Services | | | | X | | | 418 |
| Hospitality Development | | | | X | | | 414 |
| Revitalization | | | | X | | | 416 |
| Planning and Development Services Department | | | | | | | |
| Current Planning Services | | X | | | | | 426 |
| Customer Services & Administration | | X | | | | | 422 |
| Inspection & Land Survey Services | X | X | X | | | | 430 |
| Plan Review & Permit Services | X | X | | | | | 428 |
| Planning & Design Services | | X | | | | | 424 |